		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	bus citiz	siness, labor, o	education, and through labor	e employment sec government pron exchange, unem	notes work forc	e development a	and economic se	curity for the
FY 200	06 Origin	al Appropri	ation					
3.00	FY 2006	6 Original App	ropriation					
Fed	deral	670.80	39,089,400	13,769,500	2,901,200	194,717,000	0	250,477,100
Oth	ner	0.00	0	2,511,200	0	6,664,300	0	9,175,500
To	otal	670.80	39,089,400	16,280,700	2,901,200	201,381,300	0	259,652,600
Appro	priation .	Adjustment	S					
4.11	Reappro	opriation: Rea	ppropriation of	the Reed Act fun	ding provided in	n HB 64.		
Oth	ner	0.00	0	0	870,000	0	0	870,000
To	otal	0.00	0	0 0	870,000	0	0	870,000
4.21	Surplus	Eliminator: O	ne-time salary	increases provide	ed to state emp	loyees per HB 3	395 or 396 are re	flected here.
						0	0	332,500
Fed	deral	0.00	332,500	0	0	U	U	332,300
	otal Suppler employe	0.00 mental - Chan ee compensat	332,500 ge in Employee ion, based on r	e Compensation: merit, to commend	ce with the Jan	ecommends a 3 uary 29, 2006 p	ay period. This v	332,500 nge in vill allow
т о 4.38	otal Suppler employe agencie	0.00 mental - Chan ee compensat es to enhance	332,500 ge in Employee ion, based on r employee com	e Compensation:	The Governor roce with the January of the end of the DU 10.61.	recommends a 3 uary 29, 2006 p current fiscal ye	ay period. This v ear (10 pay perio 0	332,500 nge in vill allow
4.38 Fed	Suppler employe agencie for the c	0.00 mental - Chan ee compensates to enhance ongoing costs	332,500 ge in Employee ion, based on remployee com through FY 20	e Compensation: merit, to commend pensation prior to	The Governor roce with the Jan	recommends a 3 uary 29, 2006 p current fiscal ye	ay period. This v ear (10 pay perio	332,500 nge in vill allow ds). Funding
4.38 Fed	Suppler employed agencies for the coderal	0.00 mental - Chan ee compensates to enhance ongoing costs 0.00 0.00	332,500 ge in Employeetion, based on remployee comthrough FY 200 380,300 380,300	e Compensation: merit, to commend pensation prior to	The Governor roce with the January of the end of the DU 10.61.	recommends a 3 uary 29, 2006 p current fiscal ye	ay period. This v ear (10 pay perio 0	332,500 nge in vill allow ds). Funding 380,300
4.38 Fed To	Suppler employe agencie for the oderal otal	0.00 mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 Appropriation	332,500 ge in Employee ion, based on remployee com through FY 200 380,300 380,300	e Compensation: merit, to commend pensation prior to 07 is provided in I	The Governor rece with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 pocurrent fiscal years 0 0	ay period. This vear (10 pay perio	332,500 age in vill allow ds). Funding 380,300 380,300
4.38 Fed To	Suppler employe agencie for the oderal otal	nental - Chan ee compensates to enhance ongoing costs 0.00 0.00 Appropriation	ge in Employee ion, based on remployee com through FY 20 380,300 380,300	e Compensation: merit, to comment pensation prior to 07 is provided in I 0 0 13,769,500	The Governor rece with the January the end of the DU 10.61. 0 0 2,901,200	ecommends a 3 uary 29, 2006 p current fiscal ye	ay period. This vear (10 pay perio	332,500 age in vill allow ds). Funding 380,300 380,300 251,189,900
4.38 Fed To FY 200 Fed Oth	Suppler employe agencie for the oderal otal	0.00 mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 Appropriation	332,500 ge in Employee ion, based on remployee com through FY 200 380,300 380,300	e Compensation: merit, to commend pensation prior to 07 is provided in I	The Governor rece with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 pocurrent fiscal years 0 0	ay period. This vear (10 pay perio	332,500 age in vill allow ds). Funding 380,300 380,300
4.38 Fed To FY 200 Fed Oth To	Suppler employe agencie for the deral otal Of Total Aderal neer otal	0.00 mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 670.80 0.00	332,500 ge in Employee ion, based on remployee com through FY 20 380,300 380,300 500 39,802,200 0	e Compensation: merit, to comment pensation prior to 07 is provided in I 0 0 13,769,500 2,511,200	The Governor rece with the January the end of the DU 10.61. 0 0 2,901,200 870,000	ecommends a 3 uary 29, 2006 p. current fiscal ye 0 0 194,717,000 6,664,300	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	332,500 age in vill allow ds). Funding 380,300 380,300 251,189,900 10,045,500
4.38 Fed To FY 200 Fed Oth To	Suppler employe agencie for the coderal otal deral otal otal otal oderal otal otal otal otal otal otal otal ot	nental - Chan ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 670.80 0.00 670.80 djustments Transfers: To ns a fund deta	ge in Employee ion, based on remployee com through FY 20 380,300 380,300 00 00 00 00 00 00 00 00 00 00 00 00	e Compensation: merit, to comment pensation prior to 07 is provided in I 0 0 13,769,500 2,511,200	The Governor rece with the January the end of the DU 10.61. 2,901,200 870,000 3,771,200 scellaneous Full program area.	ecommends a 3 uary 29, 2006 p current fiscal ye 0 194,717,000 6,664,300 201,381,300 ands between the Labor funds are	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	332,500 age in vill allow ds). Funding 380,300 380,300 251,189,900 10,045,500 261,235,400
Fed 4.38 Fed To Fed Oth To 6.41	Suppler employe agencie for the coderal otal deral otal otal otal oderal otal otal otal otal otal otal otal ot	nental - Chan ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 670.80 0.00 670.80 djustments Transfers: To ns a fund deta	ge in Employee ion, based on remployee com through FY 20 380,300 380,300 00 00 00 00 00 00 00 00 00 00 00 00	e Compensation: merit, to commence pensation prior to 07 is provided in I 0 13,769,500 2,511,200 16,280,700 of Federal and Missablished for each	The Governor rece with the January the end of the DU 10.61. 2,901,200 870,000 3,771,200 scellaneous Full program area.	ecommends a 3 uary 29, 2006 p current fiscal ye 0 194,717,000 6,664,300 201,381,300 ands between the Labor funds are	ay period. This vear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	332,500 age in vill allow ds). Funding 380,300 380,300 251,189,900 10,045,500 261,235,400
Fed 4.38 Fed To Fed Oth To 6.41	Suppler employed agencie for the coderal otal otal otal otal otal otal otal ot	nental - Chan ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 670.80 0.00 670.80 djustments Transfers: To ns a fund detail, 0348.00 OT	332,500 ge in Employee ion, based on remployee com through FY 200 380,300 380,300 380,300 0 39,802,200 0 39,802,200 ease tracking could have been est to 0348.31 OT	e Compensation: merit, to commence pensation prior to 07 is provided in I 0 13,769,500 2,511,200 16,280,700 of Federal and Missablished for each and funds from	The Governor rece with the January the end of the DU 10.61. 2,901,200 870,000 3,771,200 scellaneous Furrigram area. 0349.00 to 034	ecommends a 3 yeary 29, 2006 p. current fiscal years	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	332,500 age in vill allow ds). Funding 380,300 380,300 251,189,900 10,045,500 261,235,400 amerce 348.00 to
Fed Oth To Expended Oth Fed Oth	Suppler employed agencie for the coderal otal otal otal otal otal otal otal ot	nental - Chan ee compensate s to enhance ongoing costs 0.00 0.00 Appropriation 670.80 0.00 670.80 Transfers: To ns a fund detail, 0348.00 OT 0.00	332,500 ge in Employee ion, based on remployee com through FY 200 380,300 380,300 380,300 0 39,802,200 0 39,802,200 ease tracking call has been est to 0348.31 OT	e Compensation: merit, to commence pensation prior to 07 is provided in I 0 13,769,500 2,511,200 16,280,700 of Federal and Missablished for each can be a commenced and form and funds from 0	The Governor roce with the January the end of the DU 10.61. 2,901,200 870,000 3,771,200 scellaneous Full program area. 0349.00 to 034	ecommends a 3 uary 29, 2006 p. current fiscal ye	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	332,500 age in vill allow ds). Funding 380,300 380,300 251,189,900 10,045,500 261,235,400 anmerce 348.00 to
Fed Oth To Expended Oth Fed Oth	Suppler employed agencies for the coderal otal otal otal oderal o	nental - Chan ee compensate s to enhance ongoing costs 0.00 0.00 Appropriation 670.80 0.00 670.80 djustments Transfers: To ns a fund deta 1, 0348.00 OT 0.00 0.00 0.00 djustments: D Removes Com	332,500 ge in Employee ion, based on remployee com through FY 200 380,300 380,300 39,802,200 0 39,802,200 ease tracking coall has been est to 0348.31 OT 0 0 0 0 0 0 0 0 0 0 0 0 0	e Compensation: merit, to commence pensation prior to 07 is provided in I 0 13,769,500 2,511,200 16,280,700 of Federal and Mistablished for each 1, and funds from 0 0	The Governor rece with the January the end of the DU 10.61. 2,901,200 870,000 3,771,200 scellaneous Furth program area. 0349.00 to 034	ecommends a 3 yeary 29, 2006 p. current fiscal year	ay period. This verar (10 pay period of the pay	332,500 age in vill allow ds). Funding 380,300 380,300 251,189,900 10,045,500 261,235,400 americe 348.00 to 0 0 rk load for FY
Fed To Fed Oth To 6.41 Fed Oth To 6.41	Suppler employed agencie for the orderal otal otal otal otal otal otal otal ot	nental - Chan ee compensate s to enhance ongoing costs 0.00 0.00 Appropriation 670.80 0.00 670.80 djustments Transfers: To ns a fund deta 1, 0348.00 OT 0.00 0.00 0.00 djustments: D Removes Com	332,500 ge in Employee ion, based on remployee com through FY 200 380,300 380,300 39,802,200 0 39,802,200 ease tracking coall has been est to 0348.31 OT 0 0 0 0 0 0 0 0 0 0 0 0 0	c Compensation: merit, to commence pensation prior to 07 is provided in I 0 13,769,500 2,511,200 16,280,700 of Federal and Mis ablished for each and funds from 0 0 0 nination Services	The Governor rece with the January the end of the DU 10.61. 2,901,200 870,000 3,771,200 scellaneous Furth program area. 0349.00 to 034	ecommends a 3 yeary 29, 2006 p. current fiscal year	ay period. This verar (10 pay period of the pay	332,500 age in vill allow ds). Funding 380,300 380,300 251,189,900 10,045,500 261,235,400 americe 348.00 to 0 0 rk load for FY

FIPP									
6.92 Other Adjustments: Reduces the Workforce Training Contract Fund, Unemployment Insurance Trust Fund, and increases the new contract with Southwestern Older Worker Services. Federal			FTD	Personnel					Total Gov
Federal			FIP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
Federal	0.00	0.1.				- · · - ·			
Other Total 0.00 0 228,000 0 (69,500) 0 (441,500) 6.93 Other Adjustments: Adjusts the Administration Tax for Employment Services subsidy. Federal 0.00 0 (502,300) 17,500 0 0 (484,800) FY 2006 Estimated Expenditures: Federal 679.80 40,029,500 13,291,400 2,918,700 144,917,000 0 201,156,600 Other 0.00 0 2,739,200 870,000 5,994,800 0 9,604,000 Total 679.80 40,029,500 16,030,600 3,788,700 150,911,800 0 210,766,600 Base Adjustments 8.41 Removal of One-Time Expenditures: Removes one-time 27th payroll and replacement Operating Expenditures and Capital Outlay. 0 0 0 3,307,100 7 detal 0.00 (1,284,200) (1,295,000) (747,900) 0 0 0 3,307,100 8.42 Removal of One-Time Expenditures: Removes one-time temporary pay increase as provided for in HB 395. Federal 0.0	6.92							insurance i rust	Fund, and
Total 0.00 0 228,000 0 (50,669,500) 0 (50,441,500)	Fed	deral	0.00	0	0	0	(50,000,000)	0	,
Federal 0.00 0 (502,300) 17,500 0 0 (484,800)	Oth	ner	0.00	0	228,000	0	(669,500)	0	
Federal 0.00 0 (502,300) 17,500 0 0 (484,800)	To	otal	0.00	0	228,000	0	(50,669,500)	0	(50,441,500)
Total 0.00 0 (502,300) 17,500 0 (484,800) FY 2006 Estimated Expenditures Federal 679.80 40,029,500 13,291,400 2,918,700 144,917,000 0 201,156,600 Other 0.00 0 2,739,200 870,000 5,994,800 0 9,604,000 Total 679.80 40,029,500 16,030,600 3,788,700 150,911,800 0 210,760,600 Base Adjustments 8.41 Removal of One-Time Expenditures: Removes one-time 27th payroll and replacement Operating Expenditures and Capital Outlay. Federal 0.00 (1,264,200) (1,295,000) (747,900) 0 0 (3,307,100) 7 total 0.00 (1,264,200) (1,295,000) (747,900) 0 0 0 (3,307,100) 8.42 Removal of One-Time Expenditures: Removes one-time temporary pay increase as provided for in HB 395. Federal 0.00 (332,500) 0 0 0 (332,500) 10 0 0 (332,500) 10 <	6.93	Other A	Adjustments: Ad	djusts the Adm	inistration Tax for	Employment S	Services subsidy	•	
Federal 679.80 40.029.500 13.291.400 2.918.700 144.917.000 0 201.156.600 Total 679.80 40.029.500 16.030.600 3.788.700 150.911.800 0 9.604.000 Total 679.80 40.029.500 16.030.600 3.788.700 150.911.800 0 210.760.600 Base Adjustments 8.41	Fed	deral	0.00	0	(502,300)	17,500	0	0	(484,800)
Federal 679.80 40,029.500 13,291,400 2,918,700 144,917,000 0 201,156,600 Total 679.80 40,029,500 16,030,600 3,788,700 150,911,800 0 9,604,000 Total 679.80 40,029,500 16,030,600 3,788,700 150,911,800 0 210,760,600 Base Adjustments	To	otal	0.00	0	(502,300)	17,500	0	0	(484,800)
Other O.00 O.00 2,739,200 B70,000 5,994,800 O.00 210,760,600	FY 200	06 Estim	ated Expend	litures					
Total 679.80 40,029,500 16,030,600 3,788,700 150,911,800 0 210,760,600 Base Adjustments 8.41 Removal of One-Time Expenditures: Removes one-time 27th payroll and replacement Operating Expenditures and Capital Outlay. Federal 0.00 (1,264,200) (1,295,000) (747,900) 0 0 (3.307,100) 7 otal 0.00 (1,264,200) (1,295,000) (747,900) 0 0 (3.307,100) 8.42 Removal of One-Time Expenditures: Removes one-time temporary pay increase as provided for in HB 395. Federal 0.00 (332,500) 0 0 0 (332,500) 7 otal 0.00 (332,500) 0 0 0 0 (332,500) 8.43 Removal of One-Time Expenditures: Removes reapropriation of Reed Act funding. Other 0.00 0 (870,000) 0 0 (870,000) 7 otal 0.00 0 0 (870,000) 0 0 (870,000) 0 0 (870,000) 0 197,517,000 0 197	Fed	deral	679.80	40,029,500	13,291,400	2,918,700	144,917,000	0	201,156,600
Sease Adjustments Season Capital Outlay.	Oth	ner	0.00	0	2,739,200	870,000	5,994,800	0	9,604,000
Removal of One-Time Expenditures: Removes one-time 27th payroll and replacement Operating Expenditures and Capital Outlay. Federal	T	otal	679.80	40,029,500	16,030,600	3,788,700	150,911,800	0	210,760,600
Capital Outlay. Federal 0.00 (1,264,200) (1,295,000) (747,900) 0 0 (3,307,100) Total 0.00 (1,264,200) (1,295,000) (747,900) 0 0 0 (3,307,100) 8.42 Removal of One-Time Expenditures: Removes one-time temporary pay increase as provided for in HB 395. Federal 0.00 (332,500) 0 0 0 0 0 (332,500) Total 0.00 (332,500) 0 0 0 0 0 (332,500) 8.43 Removal of One-Time Expenditures: Removes reappropriation of Reed Act funding. Other 0.00 0 0 (870,000) 0 0 0 (870,000) Total 0.00 0 0 (870,000) 0 0 (870,000) FY 2007 Base Federal 679.80 38,432,800 11,996,400 2,170,800 144,917,000 0 0 8,734,000 Total 679.80 38,432,800 14,735,600 2,170,800 150,911,800 0 206,251,000 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. Federal 0.00 170,000 0 0 0 0 170,000 Total 0.00 170,000 0 0 0 0 170,000 Total 0.00 170,000 0 0 0 0 0 170,000 Total 0.00 170,000 0 0 0 0 0 (896,100) 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months; remiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.	Base A	Adjustm	ents						
Total 0.00 (1,264,200) (1,295,000) (747,900) 0 0 (3,307,100) 8.42 Removal of One-Time Expenditures: Removes one-time temporary pay increase as provided for in HB 395. Federal 0.00 (332,500) 0 0 0 0 (332,500) Total 0.00 (332,500) 0 0 0 0 (332,500) 8.43 Removal of One-Time Expenditures: Removes reappropriation of Reed Act funding. Other 0.00 0 0 (870,000) 0 0 (870,000) Total 0.00 0 0 (870,000) 0 0 (870,000) Total 679.80 38,432,800 11,996,400 2,170,800 144,917,000 0 197,517,000 Other 0.00 0 2,739,200 0 5,994,800 0 8,734,000 Total 679.80 38,432,800 14,735,600 2,170,800 150,911,800 0 206,251,000 Program Maintenance 10.11	8.41			Expenditures:	Removes one-tir	me 27th payroll	and replacemen	nt Operating Exp	enditures and
8.42 Removal of One-Time Expenditures: Removes one-time temporary pay increase as provided for in HB 395. Federal 0.00 (332,500) 0 0 0 0 0 (332,500) Total 0.00 (332,500) 0 0 0 0 0 (332,500) 8.43 Removal of One-Time Expenditures: Removes reappropriation of Reed Act funding. Other 0.00 0 0 (870,000) 0 0 0 (870,000) Total 0.00 0 0 (870,000) 0 0 0 (870,000) FY 2007 Base Federal 679.80 38,432,800 11,996,400 2,170,800 144,917,000 0 197,517,000 Other 0.00 0 2,739,200 0 5,994,800 0 8,734,000 Total 679.80 38,432,800 14,735,600 2,170,800 150,911,800 0 206,251,000 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. Federal 0.00 170,000 0 0 0 0 0 170,000 Total 0.00 170,000 0 0 0 0 0 170,000 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.	Fed	deral	0.00	(1,264,200)	(1,295,000)	(747,900)	0	0	(3,307,100)
Federal 0.00 (332,500) 0 0 0 0 (332,500)	To	otal	0.00	(1,264,200)	(1,295,000)	(747,900)	0	0	(3,307,100)
Note Note	8.42	Remov	al of One-Time	Expenditures:	Removes one-tir	me temporary p	oay increase as p	provided for in H	B 395.
Note Note	Fed	deral	0.00	(332,500)	0	0	0	0	(332,500)
Other Total 0.00 0 0 (870,000) 0 0 (870,000) FY 2007 Base Federal 679.80 38,432,800 11,996,400 2,170,800 144,917,000 0 197,517,000 Other 0.00 0 2,739,200 0 5,994,800 0 8,734,000 Total 679.80 38,432,800 14,735,600 2,170,800 150,911,800 0 206,251,000 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. Federal 0.00 170,000 0 0 0 0 170,000 Total 0.00 170,000 0 0 0 0 170,000 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for the employer's share only. Federal	To	otal	0.00	(332,500)	0	0	0	0	(332,500)
Total 0.00 0 0 (870,000) 0 0 (870,000) 0 0 (870,000)	8.43	Remov	al of One-Time	Expenditures:	Removes reappr	ropriation of Re	ed Act funding.		
Total 0.00 0 0 (870,000) 0 0 (870,000) 0 0 (870,000)	Oth	ner	0.00	0	0	(870,000)	0	0	(870,000)
Federal 679.80 38,432,800 11,996,400 2,170,800 144,917,000 0 197,517,000 Other 0.00 0 2,739,200 0 5,994,800 0 8,734,000 Total 679.80 38,432,800 14,735,600 2,170,800 150,911,800 0 206,251,000 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. Federal 0.00 170,000 0 0 0 170,000 Total 0.00 170,000 0 0 0 170,000 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. Federal 0.00 (896,100) 0 0 0 0 (896,100)	T	otal	0.00	0		(870,000)	0	0	(870,000)
Other Total0.00 679.800 38,432,8002,739,200 14,735,6000 2,170,8005,994,800 150,911,8000 0 150,911,8000 <br< td=""><td>FY 200</td><td>7 Base</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></br<>	FY 200	7 Base							
Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. Federal 0.00 170,000 0 0 0 0 170,000 Total 0.00 170,000 1 0 0 0 170,000 Total Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. Federal 0.00 (896,100) 0 0 0 0 (896,100)	Fed	deral	679.80	38,432,800	11,996,400	2,170,800	144,917,000	0	197,517,000
Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. Federal 0.00 170,000 0 0 0 0 0 170,000 Total 0.00 170,000 1 0 0 0 0 170,000 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. Federal 0.00 (896,100) 0 0 0 0 (896,100)	Oth	ner	0.00	0	2,739,200	0	5,994,800	0	8,734,000
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. Federal 0.00 170,000 0 0 0 0 0 170,000 Total 0.00 170,000 1 0 0 0 170,000 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. Federal 0.00 (896,100) 0 0 0 0 (896,100)	To	otal	679.80	38,432,800	14,735,600	2,170,800	150,911,800	0	206,251,000
rederal 0.00 170,000 0 0 0 0 0 170,000 Total 0.00 170,000 0 0 0 0 0 170,000 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. Federal 0.00 (896,100) 0 0 0 0 (896,100)	Progra	am Main	tenance						
Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. Federal 0.00 (896,100) 0 0 0 (896,100)	10.11				benefit costs ref	lect a 3.5% inc	reased cost of h	ealth insurance,	which
Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. Federal 0.00 (896,100) 0 0 0 (896,100)	Fed	deral	0.00	170,000	0	0	0	0	170,000
Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. Federal 0.00 (896,100) 0 0 0 (896,100)	Te	otal	0.00	170,000	0	0	0	0	170,000
Federal 0.00 (896,100) 0 0 0 0 0 (896,100) Total 0.00 (896,100) 0 0 0 0 (896,100)	10.18	Cross, unit pro	has created a ovides for a hea	one-time oppor alth and life ins	tunity to use une: urance premium i	xpended reservebate equal to	ves from the prev two months' pre	vious contract. T miums. The hea	his decision Ilth insurance
Total 0.00 (896,100) 0 0 0 (896,100)	Fed	deral	0.00	(896,100)	0	0	0	0	(896,100)
					0	0	0	0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm d Trustee/Benefit I		ase for inflation e	equivalent to 1.9°	% of non-
Federal	0.00	0	227,900	1,000	2,753,400	0	2,982,300
Other	0.00	0	52,000	0	113,900	0	165,900
Total	0.00	0	279,900	1,000	2,867,300	0	3,148,200
			ipital Outlay replacesecurity and monit				Operating
Federal	0.00	0	1,089,100	757,800	0	0	1,846,900
Total	0.00	0	1,089,100	757,800	0	0	1,846,900
	ney General Fee cted here.	es: Adjustments	s to costs of legal	services provid	ded by the Office	of the Attorney	General are
Federal	0.00	0	69,700	<u>0</u>	0	0	69,700
Total	0.00	0	69,700	0	0	0	69,700
	Management Fe gories based on		Office of Insurance	ce Managemei	nt reports adjusti	ments to various	cost
Federal	0.00	0	1,100 1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
	roller's Fee Cha e of the State Co		ts to the costs of s lected here.	statewide acco	unting and state	wide payroll prod	cessing by the
Federal	0.00	0	16,400	0	0	0	16,400
Total	0.00	0	16,400 16,400	0 0	0	0	16,400
	surer's Fee Cha State Treasurer a		ts to the costs of o	cash managem	nent and warrant	processing by t	he Office of
Federal	0.00	0	(12,600)	0	0	0	(12,600
Total	0.00	0	(12,600)	0	<u>0</u>	0	(12,600
			provides funding for that was provided		al 16 pay periods	s to annualize th	e 3% ongoing
Federal	0.00	585,400	0	0	0	0	585,400
Total	0.00	585,400	0	0	0	0	585,400
			n unit provides fur ensation that was p			periods to annua	lize the 3%
Federal	0.00	22,100	0	0	0	0	22,100
Total	0.00	22,100	0	0	0	0	22,100
/ 2007 Tota	al Maintenanc	e					
Federal	679.80	38,314,200	13,388,000	2,929,600	147,670,400	0	202,302,200
Other	0.00	0	2,791,200	0	6,108,700	0	8,899,900
Total	679.80	38,314,200	16,179,200	2,929,600	153,779,100	0	211,202,100
	nancements						
			rovides \$7,000,00 s to offset the rece				ent Insurance
Other	0.00	0	7,000,000	0	0	0	7,000,000
							7,000,00

Commerce & Labor, Department of Employment Service

Adminis	stration and fu	nding is based	Operating Expenditures e Disability Deteron annual federa ork load by addin	I productivity w	ork load (cases)	. This decision u	
Federal	3.00	238,900	171,700	35,000	220,400	0	666,000
Total	3.00	238,900	171,700	35,000	220,400	0	666,000
FY 2007 Gov's	Recommen	dation					
Federal	682.80	38,553,100	13,559,700	2,964,600	147,890,800	0	202,968,200
Other	0.00	0	9,791,200	0	6,108,700	0	15,899,900
Total	682.80	38,553,100	23,350,900	2,964,600	153,999,500	0	218,868,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
lda	aho. The prog	gram provides a	rovides redress for ssistance and information and p	ormation to em	ployers and emp		
Y 2006 Origi	nal Appropr	iation					
3.00 FY 200	06 Original Ap	propriation: HB	278 and SB 1230).			
General	7.00	411,200	143,100	0	0	0	554,30
Dedicated	0.00	11,900	0	0	0	0	11,90
Federal	0.00	0	0	0	0	0	, 0 0
Other	0.00	0	2,700	0	0	0	2,70
Total	7.00	423,100	145,800	0	0	0	568,90
Appropriation	Adjustmen	ts					
4.21 Surplus	s Eliminator: C	One-time salary	increases provide	ed to state emp	loyees per HB 3	95 or 396 are re	eflected here.
General	0.00	3,100	0	0	0 0	0	3,10
Total	0.00	3,100	0	0	0	0	3,10
		4,200	pensation prior to 07 is provided in 0	DU 10.61.	0	0	4,20
		4,200	0				4.00
Total	0.00	4,200	U	U	U	U	4,20
Total Y 2006 Total		•	Ū	U	U	U	4,20
		•	143,100	0	0	0	
Y 2006 Total	Appropriati	on	-	-	·	•	561,60
Y 2006 Total General	Appropriati 7.00	on 418,500	143,100	0	0	0	561,60 11,90
FY 2006 Total General Dedicated	Appropriati 7.00 0.00	418,500 11,900	143,100 0	0	0 0	0	561,60 11,90
General Dedicated Federal	7.00 0.00 0.00	418,500 11,900 0	143,100 0 0	0 0 0	0 0 0	0 0 0	561,60 11,90 2,70
FY 2006 Total General Dedicated Federal Other	7.00 0.00 0.00 0.00 0.00 7.00	418,500 11,900 0 430,400	143,100 0 0 2,700	0 0 0	0 0 0	0 0 0	561,60 11,90 2,70
General Dedicated Federal Other Total Expenditure A 6.92 Other	7.00 0.00 0.00 0.00 7.00	418,500 11,900 0 0 430,400	143,100 0 0 2,700	0 0 0 0	0 0 0 0	0 0 0 0	561,60 11,90 2,70 576,20
General Dedicated Federal Other Total Expenditure A 6.92 Other	7.00 0.00 0.00 0.00 7.00 adjustments: Adjustments: F	418,500 11,900 0 0 430,400	143,100 0 0 2,700 145,800	0 0 0 0	0 0 0 0	0 0 0 0	561,60 11,90 2,70 576,20 iated per Idal
General Dedicated Federal Other Total Expenditure A 6.92 Other Code,	Appropriati 7.00 0.00 0.00 0.00 7.00 Adjustments Adjustments: F	418,500 11,900 0 0 430,400 Recognizes farmater 16.	143,100 0 0 2,700 145,800	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	561,60 11,90 2,70 576,20 iated per Idal
General Dedicated Federal Other Total Expenditure A 6.92 Other Code, Other	7.00 0.00 0.00 7.00 adjustments: Adjustments: Fitle 44, Chap 0.00 0.00	418,500 11,900 0 0 430,400 Recognizes farmater 16.	143,100 0 0 2,700 145,800 n labor contractor	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 nuously appropri	561,60 11,90 2,70 576,20 iated per Idal
General Dedicated Federal Other Total Expenditure A 6.92 Other Code, Other Total	7.00 0.00 0.00 7.00 adjustments: Adjustments: Fitle 44, Chap 0.00 0.00	418,500 11,900 0 0 430,400 Recognizes farmater 16.	143,100 0 0 2,700 145,800 n labor contractor	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 nuously appropri	561,60 11,90 2,70 576,20 iated per Idal 7,90 7,90
General Dedicated Federal Other Total Expenditure A 6.92 Other Code, Other Total EY 2006 Estimates	7.00 0.00 0.00 0.00 7.00 Adjustments: Fille 44, Chap 0.00 0.00 0.00 nated Expen	418,500 11,900 0 0 430,400 Recognizes farmater 16. 0 ditures	143,100 0 0 2,700 145,800 n labor contractor 7,900 7,900	0 0 0 0 0	0 0 0 0 0 nue that is contin	0 0 0 0 0 0 nuously appropri	561,60 11,90 2,70 576,20 iated per Idal 7,90 7,90
General Dedicated Federal Other Total Expenditure A 6.92 Other Code, Other Total FY 2006 Estim General	Appropriati 7.00 0.00 0.00 0.00 7.00 Adjustments: F Title 44, Chap 0.00 0.00 0.00 ated Expen 7.00	418,500 11,900 0 0 430,400 Recognizes farmater 16. 0 ditures 418,500	143,100 0 0 2,700 145,800 n labor contractor 7,900 7,900	0 0 0 0 0 0	0 0 0 0 0 0 nue that is contin 0	0 0 0 0 0 0 nuously appropri	561,60 11,90 2,70 576,20 iated per Idal 7,90 7,90
General Dedicated Federal Other Total Expenditure A 6.92 Other Code, Other Total FY 2006 Estimates General Dedicated	Appropriati 7.00 0.00 0.00 7.00 Adjustments: Facility 44, Chap 0.00 0.00 ated Expen 7.00 0.00	418,500 11,900 0 0 430,400 Recognizes farmeter 16. 0 ditures 418,500 11,900	143,100 0 2,700 145,800 n labor contractor 7,900 7,900 143,100 0	0 0 0 0 0 0 licensing revel	0 0 0 0 0 0 nue that is contin 0 0	0 0 0 0 0 0 nuously appropri	561,60 11,90 2,70 576,20 iated per Idal 7,90 7,90 561,60 11,90
General Dedicated Federal Other Total Expenditure A 6.92 Other Code, Other Total FY 2006 Estim General Dedicated Federal	Appropriati 7.00 0.00 0.00 7.00 Adjustments: Adjustments: Fitle 44, Chap 0.00 0.00 0.00 ated Expen 7.00 0.00 0.00	418,500 11,900 0 0 430,400 Recognizes farmeter 16. 0 ditures 418,500 11,900 0	143,100 0 2,700 145,800 n labor contractor 7,900 7,900 143,100 0	0 0 0 0 0 0	0 0 0 0 0 nue that is contin 0 0	0 0 0 0 0 nuously appropri	561,60 11,90 2,70 576,20 iated per Idal 7,90 7,90 561,60 11,90
General Dedicated Federal Other Total Expenditure A 6.92 Other Code, Other Total FY 2006 Estim General Dedicated Federal Other	Appropriati 7.00 0.00 0.00 7.00 Adjustments: Adjustments: Fitle 44, Chap 0.00 0.00 0.00 0.00 0.00 0.00 7.00	418,500 11,900 0 0 430,400 Recognizes farmeter 16. 0 0 ditures 418,500 11,900 0	143,100 0 2,700 145,800 145,800 143,100 0 0 10,600	0 0 0 0 0 0	0 0 0 0 0 nue that is contin 0 0	0 0 0 0 0 nuously appropri	561,60 11,90 2,70 576,20 iated per Idal 7,90 7,90 561,60 11,90
General Dedicated Federal Other Total Expenditure A 6.92 Other Code, Other Total FY 2006 Estim General Dedicated Federal Other Total General Dedicated Federal Other Total	Appropriati 7.00 0.00 0.00 7.00 Adjustments: Adjustments: Fitle 44, Chap 0.00 0.00 0.00 0.00 0.00 0.00 7.00 ents	418,500 11,900 0 0 430,400 Recognizes farmeter 16. 0 0 ditures 418,500 11,900 0 430,400	143,100 0 2,700 145,800 145,800 143,100 0 0 10,600	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 nuously appropri	561,60 11,90 2,70 576,20 iated per Idah 7,90 7,90 561,60 11,90
General Dedicated Federal Other Total Expenditure A 6.92 Other Code, Other Total FY 2006 Estim General Dedicated Federal Other Total General Dedicated Federal Other Total	Appropriati 7.00 0.00 0.00 7.00 Adjustments: Adjustments: Fitle 44, Chap 0.00 0.00 0.00 0.00 0.00 0.00 7.00 ents	418,500 11,900 0 0 430,400 Recognizes farmeter 16. 0 0 ditures 418,500 11,900 0 430,400	143,100 0 2,700 145,800 145,800 143,100 0 0 10,600 153,700	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 nuously appropri	561,60 11,90 2,70 576,20

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Remo	val of One-Tim	e Expenditures:	Removes one-ti	me temporary	salary increase a	as provide for in	HB 395.
General	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(3,100)	0	0	0	0	(3,100)
FY 2007 Base)						
General	7.00	415,400	143,100	0	0	0	558,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	415,400	153,700	0	0	0	569,100
Program Mai	ntenance						
	ge in Benefit Co es to \$250 per		n benefit costs re	flect a 3.5% inc	creased cost of h	nealth insurance,	, which
General	0.00	1 800	0	0	0	0	1,800
Total	0.00	1,800 1,800		0			1.800
rebate		employer and e	employee. The life				only.
unit p rebate	e is for both the	employer and e					only.
unit p rebate General Total	0.00 0.00	(9,200) (9,200)	employee. The life	e insurance rel	pate is for the em	nployer's share o	(9,200) (9,200)
unit p rebate General Total 10.21 Gene	e is for both the 0.00 0.00 ral Inflation Adju	employer and e (9,200) (9,200) ustments: The G		e insurance rel 0 0 nends an increa	pate is for the em	nployer's share o	(9,200) (9,200)
unit p rebate General Total 10.21 Gene	e is for both the 0.00 0.00 ral Inflation Adju	employer and e (9,200) (9,200) ustments: The G	employee. The life 0 0 Sovernor recomm Trustee/Benefit	e insurance rel 0 0 nends an increa	pate is for the em 0 0 ase for inflation e	nployer's share o	(9,200) (9,200)
unit p rebate General Total 10.21 Gene medic	e is for both the 0.00 0.00 ral Inflation Adjustal Operating Ex	employer and e (9,200) (9,200) ustments: The G	employee. The life 0 0 0 Governor recomm	e insurance rel 0 0 nends an increa	pate is for the em 0 0 ase for inflation e	nployer's share o	(9,200) (9,200) (9,200) % of non-
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorn	e is for both the 0.00 0.00 ral Inflation Adjusted Operating Expenses 0.00 0.00	employer and e (9,200) (9,200) ustments: The G xpenditures and 0 0	employee. The life 0 0 Sovernor recomm Trustee/Benefit	e insurance rel 0 0 nends an increa Payments. 0 0	pate is for the em 0 0 ase for inflation e	nployer's share on the control of th	(9,200) (9,200) % of non- 2,700 2,700
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorn	e is for both the 0.00 0.00 ral Inflation Adjusted Operating Expenses 0.00 0.00 ey General Fee	employer and e (9,200) (9,200) ustments: The G xpenditures and 0 0	employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e insurance rel 0 0 nends an increa Payments. 0 0	pate is for the em 0 0 ase for inflation e	nployer's share on the control of th	(9,200) (9,200) % of non- 2,700
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorn reflec	e is for both the 0.00 0.00 ral Inflation Adjusted Operating Exposes 0.00 0.00 ey General Feeted here.	employer and e (9,200) (9,200) ustments: The G xpenditures and 0 0 es: Adjustments	employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e insurance rel 0 0 nends an increa Payments. 0 0	pate is for the em 0 0 ase for inflation e	e of the Attorney	(9,200) (9,200) % of non- 2,700 2,700 General are
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorr reflect General Total 10.45 Risk N	e is for both the 0.00 0.00 ral Inflation Adjusted Operating Expenses 0.00 0.00 ey General Feeted here. 0.00 0.00 Management Fe	employer and e (9,200) (9,200) ustments: The G xpenditures and 0 0 es: Adjustments	employee. The life 0 0 Sovernor recomm Trustee/Benefit 2,700 2,700 to costs of legal 4,900 4,900 Office of Insuran	e insurance rel 0 0 nends an increa Payments. 0 0 services provid	pate is for the em 0 0 0 ase for inflation e 0 0 0 ded by the Office 0 0	e of the Attorney	(9,200) (9,200) % of non- 2,700 2,700 General are 4,900 4,900
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorn reflect General Total 10.45 Risk N	e is for both the 0.00 0.00 ral Inflation Adjusted Operating Expenses 0.00 0.00 ey General Feeted here. 0.00 0.00 Management Fe	employer and e (9,200) (9,200) ustments: The G xpenditures and 0 0 es: Adjustments 0 cee Charge: The agency claims p	employee. The life 0 0 Sovernor recomm Trustee/Benefit 2,700 2,700 to costs of legal 4,900 4,900 Office of Insuran patterns.	e insurance rel 0 0 nends an increa Payments. 0 0 ce Manageme	pate is for the em 0 0 ase for inflation e 0 0 ded by the Office 0 0 nt reports adjusti	e of the Attorney	(9,200) (9,200) % of non- 2,700 2,700 General are 4,900 4,900
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorr reflect General Total 10.45 Risk N catego	e is for both the 0.00 0.00 ral Inflation Adjusted Operating Expenses 0.00 0.00 rey General Feeted here. 0.00 0.00 Management Feories based on	employer and e (9,200) (9,200) ustments: The G xpenditures and 0 0 0 es: Adjustments	employee. The life 0 0 Sovernor recomm Trustee/Benefit 2,700 2,700 to costs of legal 4,900 4,900 Office of Insuran	e insurance rel 0 0 nends an increa Payments. 0 0 ce Manageme	pate is for the em 0 0 0 ase for inflation e 0 0 0 ded by the Office 0 0	e of the Attorney	(9,200) (9,200) % of non- 2,700 2,700 General are 4,900 4,900
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorr reflect General Total 10.45 Risk N categ General Total 10.46 Control	e is for both the 0.00 0.00 ral Inflation Adjusted Operating Expenses 0.00 0.00 rey General Feeted here. 0.00 0.00 Management Feories based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	employer and e (9,200) (9,200) ustments: The Content of the cont	employee. The life 0 0 Sovernor recomm Trustee/Benefit 2,700 2,700 to costs of legal 4,900 4,900 Office of Insuran patterns. 100 100 s to the costs of sections.	e insurance rel 0 0 nends an increa Payments. 0 0 ce Manageme 0 0	coate is for the em 0 0 0 ase for inflation e 0 0 0 ded by the Office 0 0 nt reports adjusti	equivalent to 1.90 or of the Attorney or of the Attorney or of the various	(9,200) (9,200) (9,200) % of non- 2,700 2,700 General are 4,900 4,900 cost
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorr reflect General Total 10.45 Risk N categ General Total 10.46 Control	e is for both the 0.00 0.00 ral Inflation Adjusted Operating Expenses 0.00 0.00 rey General Feeted here. 0.00 0.00 Management Feories based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	employer and e (9,200) (9,200) ustments: The Graph of the composition of the compositio	employee. The life 0 0 Sovernor recomm Trustee/Benefit 2,700 2,700 to costs of legal 4,900 4,900 Office of Insuran patterns. 100 100 s to the costs of sected here. 300	e insurance rel 0 0 nends an increa Payments. 0 0 ce Manageme 0 0	oate is for the em 0 0 0 ase for inflation e 0 0 0 ded by the Office 0 0 ont reports adjuste 0 ounting and state	equivalent to 1.90 or of the Attorney or of the Attorney or of the various	(9,200) (9,200) (9,200) % of non- 2,700 2,700 General are 4,900 4,900 cost
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorn reflect General Total 10.45 Risk N categore General Total 10.46 Contro	e is for both the 0.00 0.00 ral Inflation Adjustal Operating Expenses 0.00 0.00 ey General Feeted here. 0.00 0.00 Management Feeted here based on 0.00 0.00 0.00 0.00 0.00 0.00 coller's Fee Charter of the State College of the	employer and e (9,200) (9,200) ustments: The G xpenditures and 0 0 0 es: Adjustments 0 0 rge: Adjustment 0 rge: Adjustment	employee. The life 0 0 Sovernor recomm Trustee/Benefit 2,700 2,700 to costs of legal 4,900 4,900 Office of Insuran patterns. 100 100 s to the costs of sections.	e insurance rel 0 0 nends an increa Payments. 0 0 ce Manageme 0 0	coate is for the em 0 0 0 ase for inflation e 0 0 0 ded by the Office 0 0 nt reports adjusti	equivalent to 1.90 or of the Attorney or of the Attorney or of the various	(9,200) (9,200) (9,200) % of non- 2,700 2,700 General are 4,900 4,900 cost 100 100 cessing by the
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorr reflect General Total 10.45 Risk N categ General Total 10.46 Contro Office General Total 10.47 Treas	e is for both the 0.00 0.00 ral Inflation Adjustal Operating Exercises 0.00 0.00 ey General Feeted here. 0.00 0.00 Management Feeted here based on 0.00 0.00 0.00 coller's Fee Chart of the State Column of the State Column on the State	employer and e (9,200) (9,200) ustments: The G xpenditures and 0 0 0 es: Adjustments 0 0 rge: Adjustment ontroller are refle	employee. The life 0 0 0 Sovernor recomm Trustee/Benefit 2,700 2,700 to costs of legal 4,900 4,900 Office of Insuran patterns. 100 100 s to the costs of sected here. 300 300 s to the costs of sected sected here.	e insurance rel 0 0 0 nends an increa Payments. 0 0 0 services provid 0 0 ce Manageme 0 0 statewide acco	oate is for the em 0 0 0 ase for inflation e 0 0 0 ded by the Office 0 0 ont reports adjuste 0 ounting and state	equivalent to 1.90 or of the Attorney or of the Attorney or of the various or of or	(9,200) (9,200
unit p rebate General Total 10.21 Gene medic General Total 10.41 Attorr reflect General Total 10.45 Risk N categ General Total 10.46 Contro Office General Total 10.47 Treas	e is for both the 0.00 0.00 ral Inflation Adjustal Operating Exercises 0.00 0.00 ey General Feeted here. 0.00 0.00 Management Feeted here based on 0.00 0.00 0.00 coller's Fee Chart of the State Column of the State Column on the State	employer and e (9,200) (9,200) ustments: The Graph of the controller are reflected by the co	employee. The life 0 0 0 Sovernor recomm Trustee/Benefit 2,700 2,700 to costs of legal 4,900 4,900 Office of Insuran patterns. 100 100 s to the costs of sected here. 300 300 s to the costs of sected sected here.	e insurance rel 0 0 0 nends an increa Payments. 0 0 0 services provid 0 0 ce Manageme 0 0 statewide acco	oate is for the em 0 0 0 ase for inflation e 0 0 0 ded by the Office 0 0 ont reports adjuste 0 0 ounting and state 0 0 onent and warrant	equivalent to 1.90 or of the Attorney or of the Attorney or of the various or of or	(9,200) (9,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			provides funding f hat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
General	0.00	6,500	0	0	0	0	6,500
Total	0.00	6,500	0	0	0	0	6,500
	•	,	n unit provides fur nsation that was	9		periods to annua	lize the 3%
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
FY 2007 Total	Maintenanc	е					
General	7.00	414,700	151,000	0	0	0	565,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	414,700	161,600	0	0	0	576,300
Program Enha	ancements						
	rk Operations: and Hour Divis		ded. Increases ne	etwork mainter	nance costs. The	e proportionate s	hare for the
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	s Recommer	ndation					
General	7.00	414,700	151,000	0	0	0	565,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	414,700	161,600				576,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Department Development, In The overall goals provide technica Block Grant Prog existing business stimulate and ex	ternational Busin s of the Departm I and financial as gram; assist Idah s and recruit new	less, Communit ent are to: prom ssistance to loca to firms in expan high-tech indu	y Development note economic c al government th nding into intern	and the Office of levelopment opports arough the Idaho ational trade; up	of Science and T portunities for Ida o Community De ograde the capal	echnology. aho residents; velopment bilities of
FY 2006 Or	iginal Appropri	iation					
3.00 FY	2006 Original App	oropriation: HB 2	78 and SB 1230	Э.			
General	36.10	2,197,000	1,088,900	5,000	3,750,000	0	7,040,900
Dedicated		644,000	2,611,800	1,600	2,802,000	0	6,059,400
Federal	8.00	471,800	245,800	1,600	15,329,500	0	16,048,700
Other	1.00	123,900	476,500	0	0	0	600,400
Total	54.50	3,436,700	4,423,000	8,200	21,881,500	0	29,749,400
Appropriati	ion Adjustmen	ts					
	plus Eliminator: C		ncreases provid	ed to state emp	lovees per HB 3	395 or 396 are re	flected here.
General	0.00	18,800	. 0	0	0	0	18,800
Dedicated		4,500	0	0	0	0	4,500
Federal	0.00	3,500	0	0	0	0	3,500
Other	0.00	800	0	0	0	0	800
Total	0.00	27,600	0	0	0	0	27,600
emp age	oplemental - Char oloyee compensa encies to enhance the ongoing costs	tion, based on m employee comp	erit, to commen ensation prior to	ice with the Jan the end of the	uary 29, 2006 p	ay period. This w	vill allow
General	0.00	22,300	0	0	0	0	22,300
Dedicated	0.00	5,200	0	0	0	0	5,200
Federal	0.00	4,000	0	0	0	0	4,000
Other	0.00	900	0	0	0	0	900
Total	0.00	32,400	0	0	0	0	32,400
FY 2006 To	tal Appropriati	on					
General	36.10	2,238,100	1,088,900	5,000	3,750,000	0	7,082,000
Dedicated	9.40	653,700	2,611,800	1,600	2,802,000	0	6,069,100
Federal	8.00	479,300	245,800	1,600	15,329,500	0	16,056,200
Other	1.00	125,600	476,500	0	0	0	602,100
Total	54.50	3,496,700	4,423,000	8,200	21,881,500	0	29,809,400
FY 2006 Es	timated Expen	ditures					
General	36.10	2,238,100	1,088,900	5,000	3,750,000	0	7,082,000
Dedicated	9.40	653,700	2,611,800	1,600	2,802,000	0	6,069,100
Federal	8.00	479,300	245,800	1,600	15,329,500	0	16,056,200
Other	1.00	125,600	476,500	0	0	0	602,100
Total	54.50	3,496,700	4,423,000	8,200	21,881,500	0	29,809,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov	al of One-Tim	e Expenditures:	Removes the 27	th payroll costs	as provided in	SB 1230.	
Dedicated	0.00	(91,100)	0	0	0	0	(91,100)
Federal	0.00	(15,400)	0	0	0	0	(15,400)
Other	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(110,800)	0	0	0	0	(110,800)
Small	Business Inno	vative Research	Removes the 1% one-time Person s (\$13,300) and C	nel Costs(\$2,0	00) and Capital		
General	0.00	(20,800)	0	(5,000)	0	0	(25,800)
Dedicated	0.00	(4,500)	(6,700)	(1,600)	0	0	(12,800)
Federal	0.00	(3,500)	(5,900)	(1,600)	0	0	(11,000)
Other	0.00	(800)	(700)	0	0	0	(1,500)
Total	0.00	(29,600)	(13,300)	(8,200)	0	0	(51,100)
FY 2007 Base							
General	36.10	2,217,300	1,088,900	0	3,750,000	0	7,056,200
Dedicated	9.40	558,100	2,605,100	0	2,802,000	0	5,965,200
Federal	8.00	460,400	239,900	0	15,329,500	0	16,029,800
Other	1.00	120,500	475,800	0	0	0	596,300
Total	54.50	3,356,300	4,409,700	0	21,881,500	0	29,647,500
	e in Benefit Co s to \$250 per		n benefit costs ref	lect a 3.5% inc	reased cost of h	nealth insurance,	which
General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	300	0	0	0	0	300
Total	0.00	13,700	0	0	0	0	13,700
Cross, unit pro rebate	has created a ovides for a he is for both the	one-time opporealth and life ins employer and e	Rebate: The char rtunity to use une urance premium employee. The life	xpended reservate rebate equal to e insurance reb	ves from the pre two months' pre ate is for the en	vious contract. T emiums. The hea nployer's share o	his decision alth insurance nly.
General Dedicated	0.00 0.00	(51,000) (13,600)	0 0	0	0	0	(51,000) (13,600)
Federal	0.00	(13,000)	0	0	0	0	(13,600)
Other	0.00	(2,300)	0	0	0	0	(2,300)
	0.00	(77,900)	<u></u>			<u></u>	(77,900)
		` ' '					, , ,
Total 10.21 Genera	al Inflation Adj		Governor recomm		se for inflation e	equivalent to 1.99	% of non-
Total 10.21 Genera	al Inflation Adj				se for inflation ϵ	equivalent to 1.99	
Total 10.21 General medical	al Inflation Adj al Operating E	xpenditures and	Trustee/Benefit	Payments.	0	•	18,600
Total 10.21 Genera medica	al Inflation Adj al Operating E 0.00	xpenditures and 0	Trustee/Benefit 18,600	Payments. 0		0	
Total 10.21 General General Dedicated	al Inflation Adj al Operating E 0.00 0.00	xpenditures and 0 0	Trustee/Benefit 18,600 48,900	Payments. 0 0	0 53,200	0	18,600 102,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ement Items: F one vehicle.	Provides increa	ses in Operating	Expenditures f	for Microsoft lice	nsing and Capita	al Outlay to
Dedicated	0.00	0	9,000	28,000	0	0	37,000
Federal	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	200	0	0	0	200
Total	0.00	0	10,800	28,000	0	0	38,800
10.41 Attorney reflected		s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
categor	ies based on a	agency claims		-			
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
		ge. Adjustment Introller are refl 0	s to the costs of sected here.	o o	ounting and state	wide payroli prod 0	500
Dedicated	0.00	0	300	0	0	0	300
Federal	0.00	0	100	0	0	0	100
Total	0.00		900				900
		ge: Adjustment re reflected her	ts to the costs of o	cash managen	nent and warrant	processing by t	he Office of
General	0.00	0	(100)	0	0	0	(100
Federal	0.00	0	(300)	0	0	0	(300
Total	0.00	0	(400)	0	0	0	(400)
			provides funding for hat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
General	0.00	35,100	0	0	0	0	35,100
Dedicated	0.00	8,100	0	0	0	0	8,100
Federal	0.00	6,300	0	0	0	0	6,300
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	50,600	0	0	0	0	50,600
			n unit provides fun nsation that was p			periods to annua	lize the 3%
General	0.00	600	0	0	0	0	600
Dedicated	0.00	200	0	0	0	0	200
	0.00	200	0	0	0	0	200
Federal	0.00						
Federal Other	0.00	400	0	0	0	0	400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007 Total	Maintenanc	е					
General	36.10	2,211,000	1,108,600	0	3,750,000	0	7,069,600
Dedicated	9.40	555,200	2,663,300	28,000	2,855,200	0	6,101,70
Federal	8.00	457,900	245,500	0	15,620,800	0	16,324,20
Other	1.00	120,000	485,000	0	0	0	605,00
Total	54.50	3,344,100	4,502,400	28,000	22,226,000	0	30,100,50
rogram Enha	ncements						
\$800,00 (RCBG \$500,00	00. Of this inc) and \$100,00 00 of the RCB CCBG and in the	rease, \$700,00 0 to the Rural E G increase be t	i: This decision ui 0 will be dedicate conomic Develop argeted to scienc mic Development	ed to the Rural oment Speciali ce and technolo	Community Deve st Program. The ogy related proje	elopment Block Governor recom cts in rural Idaho	Grant progranmends that b. All increase
General	0.00	0	0	0	800,000	0	800,000
Total	0.00	0	0	0	800,000	0	800,00
General Total	0.00	0	urs in getting thei			0	300,00
Total			0		300,000		
		Expansion: Pr	•		•	•	•
12.03 Internative current	tional Program rent Shanghai	China office to	ovides additional full-time status. Asian markets.	funds to create	e a new part-time	e office in Japan	and upgrade
12.03 Internative current	tional Program rent Shanghai	China office to	ovides additional full-time status. Asian markets. 300,000	funds to create This will assis	e a new part-time	e office in Japan es in gaining incr	and upgrade eased acces
12.03 Interna the curr to grow	tional Program rent Shanghai ing business o	China office to opportunities in	ovides additional full-time status. Asian markets.	funds to create	e a new part-time	e office in Japan es in gaining incr	and upgrade eased acces
12.03 Internathe current to grow General Total 12.04 Film/Total	tional Programment Shanghai, ing business of the control of the co	China office to opportunities in 0 0 0 supports The first supports of the first support su	ovides additional of full-time status. Asian markets. 300,000 300,000 illm bureau task fillmmaking to Idal	funds to create This will assis $\frac{0}{0}$ orce recomme	e a new part-time t Idaho companie 0 0 nds 1.0 FTP to p	e office in Japan es in gaining incr 0 0 romote Idaho as	and upgrade reased acces 300,00 300,00 s a film
12.03 Internathe current to grow General Total 12.04 Film/Total	tional Programment Shanghai, ing business of the control of the co	China office to opportunities in 0 0 1 Support: The fisist in bringing f	ovides additional of full-time status. Asian markets. 300,000 300,000 illm bureau task fillmmaking to Idal	funds to create This will assis $\frac{0}{0}$ orce recomme	e a new part-time t Idaho companie 0 0 nds 1.0 FTP to p	e office in Japan es in gaining incr 0 0 romote Idaho as	and upgrade reased acces 300,00 300,00 s a film ffice furniture
12.03 Internative current to grow General Total 12.04 Film/Todestina a comp	tional Programment Shanghai, ing business of the following	China office to opportunities in	ovides additional full-time status. Asian markets. 300,000 300,000 illm bureau task full full full full full full full ful	funds to create This will assis	e a new part-time t Idaho companie 0 0 o nds 1.0 FTP to p me Capital Outla	e office in Japan es in gaining incr 0 0 romote Idaho as	and upgrade reased acces 300,00 300,00 s a film ffice furniture 64,20
12.03 Internative current to grow General Total 12.04 Film/Todestina a composition Dedicated Total 12.05 Small Each oposition	tional Programment Shanghai, ing business of the following business of the following business of the following business Assisteral application was funded to the following business and the following business are supplication to the following business are supplied	China office to opportunities in 0 0 support: The first in bringing first in bringing first laneous office 51,700 51,700 tance Fund: Print process neces	ovides additional of full-time status. Asian markets. 300,000 300,000 film bureau task full-time status. 7,500 7,500 ovides pass through sary in obtaining susinesses obtain	funds to create This will assis	e a new part-time t Idaho companie de la	e office in Japan es in gaining incr 0 0 romote Idaho as by would be for o that would assis search grants. Ir	reased access $ \frac{300,000}{300,000} $ s a film $ \frac{64,200}{64,200} $ at them with $ \frac{7}{2000}, \frac{1}{2000}, \frac{1}{2000} $
12.03 Internative current to grow General Total 12.04 Film/Todestina a composition Dedicated Total 12.05 Small Each oposition	tional Programment Shanghai, ing business of the following business of the following business of the following business Assisteral application was funded to the following business and the following business are supplication to the following business are supplied	China office to opportunities in O O O Support: The finite in bringing fine to be set of the set	ovides additional of ull-time status. Asian markets. 300,000 300,000 film bureau task from the equipment. 7,500 7,500 ovides pass through the equipment obtaining the equipment obtaining the equipment of the equipment.	funds to create This will assis	e a new part-time t Idaho companie	e office in Japan es in gaining incr 0 0 vromote Idaho as by would be for o that would assis search grants. Ir lid offset the cos	and upgrade reased acces 300,00 300,00 s a film ffice furniture 64,20 64,20 st them with FY 2006, a
12.03 Internative current to grow General Total 12.04 Film/Total 12.05 Small Ethe fed position docume	tional Programment Shanghai, ing business of the following business of the following business of the following business are application and the following business are funded the following business for the followin	China office to opportunities in O O O Support: The finite in bringing fine to be set of the set	ovides additional of full-time status. Asian markets. 300,000 300,000 film bureau task full-time status. 7,500 7,500 ovides pass through sary in obtaining susinesses obtain	funds to create This will assis	e a new part-time t Idaho companie	e office in Japan es in gaining incr 0 0 romote Idaho as by would be for o that would assis search grants. Ir	and upgrade reased access 300,00 300,00 a a film ffice furniture 64,20 64,20 at them with a FY 2006, a ats of
12.03 Internative current to grow General Total 12.04 Film/Total 12.05 Small Ethe feder position docume General Total 12.06 Increase by the 2	tional Programment Shanghai, ing business of the same strains of t	China office to opportunities in O O O Support: The fine sist in bringing fine sellaneous office 51,700 tance Fund: Proprocess neceson assist small be sary for a viable O O O O O O O O O O O O O O O O O O O	ovides additional of ull-time status. Asian markets. 300,000 300,000 film bureau task from the equipment. 7,500 7,500 ovides pass through the equipment obtaining the equipment obtaining the equipment of the equipment.	funds to create This will assist This will assist This will assist This will assist This will be used to the This will be used to the This will assist to some the This will assist to some the This will assist to the This will assist the This will assist the This will assist the This will be the This will assist the This will be the This will assist the This will be the This	e a new part-time to Idaho companie to Idaho com	e office in Japan es in gaining incr 0 0 0 romote Idaho as y would be for o that would assis search grants. Ir uld offset the cos 0 0 0	and upgrade reased access 300,000 300,000 as a film ffice furniture 64,200 64,200 at them with a FY 2006, a ats of 100,000 e generated
12.03 Internative current to grow General Total 12.04 Film/Total 12.05 Small Ethe feder position docume General Total 12.06 Increase by the 2	tional Programment Shanghai, ing business of the same strains of t	China office to opportunities in O O O Support: The fine sist in bringing fine sellaneous office 51,700 tance Fund: Proprocess neceson assist small be sary for a viable O O O O O O O O O O O O O O O O O O O	ovides additional full-time status. Asian markets. 300,000 300,000 film bureau task full-time status. Asian markets. 7,500 7,500 ovides pass throussary in obtaining usinesses obtain e application. 0 otel/Motel tax : Pr Tax. The funding	funds to create This will assist This will assist This will assist This will assist This will be used to the This will be used to the This will assist to some the This will assist to some the This will assist to the This will assist the This will assist the This will assist the This will be the This will assist the This will be the This will assist the This will be the This	e a new part-time to Idaho companie to Idaho com	e office in Japan es in gaining incr 0 0 0 romote Idaho as y would be for o that would assis search grants. Ir uld offset the cos 0 0 0	300,00 300,00 300,00 300,00 s a film ffice furniture 64,20 64,20 st them with n FY 2006, a sts of 100,00 100,00 e generated

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
license were to	plate to be available to be deposited partment use the	ailable to Idahoa into the Office o	ans effective Jan of Science and To	uary 1, 2006. echnology Fun	Revenue genera d. This increase	d a Science and ted from the sale in spending aution to expand the	es of this plate hority allows
Other	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
FY 2007 Gov's	Recommen	dation					
General	36.10	2,211,000	1,408,600	0	4,950,000	0	8,569,600
Dedicated	10.40	606,900	3,220,800	33,000	3,655,200	0	7,515,900
Federal	8.00	457,900	245,500	0	15,620,800	0	16,324,200
Other	1.00	120,000	585,000	0	0	0	705,000
Total	55.50	3,395,800	5,459,900	33,000	24,226,000	0	33,114,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descri	an cle an	id tribal govern earinghouse ar	ment agencies, ad referral cente approach to pr	along with the per on rural proble	rivate sector. ms, programs	ork in rural issues The IRP serves a , and policies. It needs. Maximum	as an information encourages new	n partnerships
FY 200	06 Origiı	nal Appropri	ation					
3.00	FY 200	6 Original App	ropriation: HB 2	278 and SB 1230).			
Fed	deral	1.00	112,100	50,800	0	0	0	162,900
Oth	ner	0.00	0	124,300	0	0	0	124,300
Т	otal	1.00	112,100	175,100	0	0	0	287,200
Appro	priation	Adjustment	S					
4.21	Surplu	s Eliminator: O	ne-time salary i	increases provide	ed to state em	ployees per HB 3	395 or 396 are re	flected here.
Fed	deral	0.00	1,000	0	0	0	0	1,000
T	otal	0.00	1,000	0	0	0 0	0	1,000
4.31	Sunnle	mental: The III	S Denartment o	of Aariculture is n	o longer fundi	ng the National R	Rural Partnershir	nrogram
7.51	With th	e lack of feder	al funding, the a	agency is having	to transfer ex	isting Operating E ces are being req	Expenditures into	
Oth		0.00	50,000	(50,000)	0	0	0	0
	ner otal Supple	0.00 0.00 mental - Chan	50,000 ge in Employee	Compensation:	The Governor	o o recommends a 3 nuary 29, 2006 p	3% ongoing chai	onge in
4.38 Oth	ner Supple employ agenci for the	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00	50,000 ge in Employee ion, based on n employee comply frough FY 200	Compensation:	The Governor ce with the Ja the end of the		3% ongoing char ay period. This v	nge in vill allow ds). Funding
4.38 Oth	ner Total Supple employ agenci for the	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs	50,000 ge in Employee ion, based on nemployee completer through FY 200	Compensation: nerit, to commen- pensation prior to	The Governor ce with the Ja the end of the	recommends a 3 nuary 29, 2006 p	3% ongoing char ay period. This v	nge in vill allow ds). Funding
T. 4.38 Oth T.	ner Supple employ agenci for the	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00	50,000 ge in Employee ion, based on n employee comp through FY 200 1,000 1,000	Compensation: nerit, to commen- pensation prior to	The Governor ce with the Ja the end of the	recommends a 3 nuary 29, 2006 p	3% ongoing char ay period. This v	nge in vill allow ds). Funding
4.38 Otth T	ner Supple employ agenci for the	0.00 0.00 emental - Chan ee compensates to enhance ongoing costs 0.00 0.00	50,000 ge in Employee ion, based on n employee comp through FY 200 1,000 1,000	Compensation: nerit, to commen- pensation prior to	The Governor ce with the Ja the end of the	recommends a 3 nuary 29, 2006 p	3% ongoing char ay period. This v	nge in vill allow ds). Funding
4.38 Ottr T	Supple employ agenci for the ner otal	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 Appropriation	50,000 ge in Employee ion, based on nemployee completer through FY 200 1,000 1,000 113,100 51,000	Compensation: nerit, to commensorsation prior to commensor to commenso	The Governor ce with the Jacothe end of the DU 10.61.	recommends a 3 nuary 29, 2006 pe current fiscal ye 0 0	3% ongoing char ay period. This v ear (10 pay perio	163,900 125,300
4.38 Oth T FY 200 Fee Oth	Supple employ agenci for the ner otal	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 Appropriation	50,000 ge in Employee ion, based on nemployee completerough FY 200 1,000 1,000 113,100	e Compensation: nerit, to commen- pensation prior to 07 is provided in 0 0 50,800	The Governor ce with the Ja the end of th DU 10.61.	recommends a 3 nuary 29, 2006 pe current fiscal ye 0 0	3% ongoing char ay period. This vear (10 pay period 0	nge in vill allow ids). Funding 1,000 1,000
4.38 Oth T FY 200 Oth T	Supple employ agencifor the ner Total deral ner Total	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 Appropriation 1.00 0.00	50,000 ge in Employee ion, based on nemployee completer through FY 200 1,000 1,000 113,100 51,000 164,100	Compensation: nerit, to commensorsation prior to commensor to commenso	The Governor ce with the Ja the end of th DU 10.61.	recommends a 3 nuary 29, 2006 pe current fiscal ye 0 0 0	3% ongoing char ay period. This vear (10 pay period 0 0	1,000 163,900 125,300
T 4.38 Oth T Fee Oth T T FY 200	Supple employ agencifor the ner Total deral ner Total	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 Appropriation 1.00 0.00 1.00	50,000 ge in Employee ion, based on nemployee completer through FY 200 1,000 1,000 113,100 51,000 164,100	Compensation: nerit, to commensorsation prior to commensor to commenso	The Governor ce with the Ja the end of th DU 10.61.	recommends a 3 nuary 29, 2006 pe current fiscal ye 0 0 0	3% ongoing char ay period. This vear (10 pay period 0 0	163,900 125,300
T 4.38 Oth T Fee Oth T T FY 200	Supple employ agencifor the ner otal deral ner otal	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 Appropriation 1.00 0.00 1.00 atted Expension	50,000 ge in Employee ion, based on nemployee compthrough FY 200 1,000 1,000 113,100 51,000 164,100 ditures	2 Compensation: nerit, to commensor to consider the constitution of the constitution o	The Governor ce with the Japan the end of the DU 10.61. 0 0 0 0	recommends a 3 nuary 29, 2006 pe current fiscal year of the current fiscal	3% ongoing char ay period. This vear (10 pay period 0 0 0 0	1,000 163,900 125,300 289,200
4.38 Oth T FY 200 Fec Oth T FY 200 Fec Oth	Supple employ agencifor the ner otal deral ner otal	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 Appropriation 1.00 0.00 1.00 atted Expense 1.00	50,000 ge in Employee ion, based on nemployee compthrough FY 200 1,000 1,000 113,100 51,000 164,100 ditures 113,100	c Compensation: nerit, to commensor to consider the constitution of the constitution o	The Governor ce with the Ja of the end of the DU 10.61. 0 0 0 0 0	recommends a 3 nuary 29, 2006 pe current fiscal year 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This verar (10 pay period 0 0 0 0 0	nge in vill allow ds). Funding 1,000 1,000 163,900 289,200
4.38 Oth T FY 200 Fec Oth T FY 20th T	Supple employ agencifor the ner total 06 Total deral ner total 06 Estimater	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 1.00 1.00 1.00 1.00 1.00 1.	50,000 ge in Employee ion, based on nemployee completer through FY 200 1,000 1,000 113,100 51,000 164,100 ditures 113,100 51,000	compensation: nerit, to commensor to commens	The Governor ce with the Ja of the end of the DU 10.61. 0 0 0 0 0 0	recommends a 3 nuary 29, 2006 pe current fiscal year of the current fiscal	3% ongoing char ay period. This verar (10 pay period of the control of the contro	nge in vill allow ids). Funding 1,000 1,000 125,300 289,200 125,300 125,300
4.38 Oth T FY 200 Fec Oth T FY 20th T	Supple employ agencifor the ner otal deral ner otal	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 1.00 1.00 1.00 1.00 1.00 1.	50,000 ge in Employee ion, based on nemployee compthrough FY 200 1,000 1,000 113,100 51,000 164,100 ditures 113,100 51,000 164,100 stellaneous Reve	compensation: nerit, to commensor to commens	The Governor ce with the Jacob the end of the DU 10.61. 0 0 0 0 0 ding authority for Idaho Rural F	recommends a 3 nuary 29, 2006 pe current fiscal year of the current fiscal	3% ongoing char ay period. This verar (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ods). Funding 1,000 1,000 289,200 289,200 erating ack of federal
T 4.38 Oth T Fee Oth T Fee Oth T T Base A	Supple employ agencifor the ner Total Of Total deral ner Total Of Estimated and ner Total Adjustm Object Expender funds,	0.00 0.00 mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 1.00 1.00 1.00 1.00 1.00 1.	50,000 ge in Employee ion, based on nemployee compthrough FY 200 1,000 1,000 113,100 51,000 164,100 ditures 113,100 51,000 164,100 stellaneous Reve	compensation: nerit, to commensor to commens	The Governor ce with the Jacob the end of the DU 10.61. 0 0 0 0 0 ding authority for Idaho Rural F	recommends a 3 nuary 29, 2006 pe current fiscal year of the current fiscal	3% ongoing char ay period. This verar (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ods). Funding 1,000 1,000 163,900 125,300 289,200 289,200 erating ack of federal
T 4.38 Oth T Fee Oth T T FY 200 Oth T T Base A 8.21	Supple employ agencifor the ner Total Of Total deral ner Total Of Estimated and ner Total Adjustm Object Expender funds,	mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 1.00 1.00 1.00 1.00 1.00 1.	50,000 ge in Employee ion, based on nemployee complete through FY 200 1,000 1,000 113,100 51,000 164,100 ditures 113,100 51,000 164,100 s decision unit relationed by requesting	compensation: nerit, to commensorensation prior to commensor to commen	The Governor ce with the Jacob the end of the DU 10.61. 0 0 0 0 0 ding authority for Idaho Rural F	recommends a 3 nuary 29, 2006 pe current fiscal year of the current fiscal	3% ongoing char ay period. This verar (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ods). Funding 1,000 1,000 163,900 125,300 289,200 289,200 erating ack of federal of.
T 4.38 Oth T FY 200 Fec Oth T FY 201 Fec Oth T Base 1 8.21	Supple employ agencifor the ner fotal Of Total deral ner fotal Adjustm Object Expendings, ner fotal	mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 1.00 1.00 1.00 1.00 1.00 1.	50,000 ge in Employee ion, based on nemployee complete through FY 200 1,000 1,000 113,100 51,000 164,100 ditures 113,100 51,000 164,100 s decision unit relationed be requesting (50,000) (50,000)	compensation: nerit, to commensor to commens	The Governor ce with the Jacob the end of the DU 10.61. Output Outpu	recommends a 3 nuary 29, 2006 pe current fiscal year of the current fiscal	3% ongoing char ay period. This was period. This was period of the control of the	nge in vill allow ods). Funding 1,000 1,000 163,900 125,300 289,200 289,200 erating ack of federal of.
T 4.38 Oth T Fee Oth T Base A 8.21 Oth T 8.41	Supple employ agencifor the ner fotal Of Total deral ner fotal Adjustm Object Expendings, ner fotal	mental - Chan wee compensates to enhance ongoing costs 0.00 0.00 1.00 1.00 1.00 1.00 1.00 1.	50,000 ge in Employee ion, based on nemployee complete through FY 200 1,000 1,000 113,100 51,000 164,100 ditures 113,100 51,000 164,100 s decision unit relationed be requesting (50,000) (50,000)	compensation: nerit, to commensor to commens	The Governor ce with the Jacob the end of the DU 10.61. Output Outpu	recommends a 3 nuary 29, 2006 pe current fiscal year of the current fiscal	3% ongoing char ay period. This was period. This was period of the control of the	nge in vill allow ods). Funding 1,000 1,000 163,900 125,300 289,200 289,200 erating ack of federal of.

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42			e Expenditures: ng Expenditures		% one-time sal	ary increase prov	vided in HB 395	(\$1,000) and
Fed	leral	0.00	(1,000)	(700)	0	0	0	(1,700)
To	otal	0.00	(1,000)	(700)	0	0	0	(1,700)
FY 200	7 Base							
Fed	leral	1.00	108,200	50,100	0	0	0	158,300
Oth	er	0.00	1,000	124,300	0	0	0	125,300
To	otal	1.00	109,200	174,400	0	0	0	283,600
Progra	ım Maint	enance						
10.11	Change equates	in Benefit Co to \$250 per p	osts: Changes ir person.	benefit costs ref	lect a 3.5% in	creased cost of h	ealth insurance,	which
Fed	leral	0.00	300	0	0	0	0	300
To	otal	0.00	300	0	<u>_</u>	0 0	0	300
	leral otal	0.00	(2,300) (2,300)	• •		bate is for the em		-
		0.00					•	(2,300)
10.21	General	I Inflation Adju	ustments: The G	Sovernor recomm		ase for inflation e	J	(=,000)
10.21	General medical	Inflation Adju Operating Ex	ustments: The G openditures and	Governor recomm Trustee/Benefit I	Payments.		quivalent to 1.9°	% of non-
10.21 Fed	General medical	I Inflation Adju Operating Ex 0.00	ustments: The G	Governor recomm Trustee/Benefit I 1,000		ase for inflation e	equivalent to 1.99	% of non-
10.21 Fed Oth	General medical	Inflation Adju Operating Ex	ustments: The G openditures and	Governor recomm Trustee/Benefit I	Payments.		quivalent to 1.9°	% of non-
10.21 Fed Oth	General medical leral er otal	Inflation Adju Operating Ex 0.00 0.00 0.00	ustments: The Greenditures and 0 0	Governor recomm Trustee/Benefit I 1,000 2,400 3,400	Payments. 0 0 0		equivalent to 1.99	% of non- 1,000 2,400
10.21 Fed Oth	General medical leral er otal Replace	Inflation Adju Operating Ex 0.00 0.00 0.00	ustments: The Graph of the Company o	Fovernor recomm Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu	Payments. 0 0 0 ures are for Mi	0 0 0	equivalent to 1.99	% of non- 1,000 2,400
10.21 Fed Othe To 10.31	General medical leral er otal Replace	Inflation Adju Operating Ex 0.00 0.00 0.00 ement Items: I	ustments: The Greenditures and 0 0 0 ncreases in Op	Fovernor recomm Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu	Payments. 0 0 0	0 0 0	equivalent to 1.99	% of non- 1,000 2,400 3,400
10.21 Fed Othe To 10.31 Othe To	General medical leral er otal Replace er otal Salary N	Operating Exposers of the control of	ustments: The Granditures and 0 0 0 ncreases in Op 0 decision unit p	Fovernor recomm Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu 200 200	Payments. 0 0 0 ures are for Mi 0 0 or the addition	0 0 0	0 0 0 0	% of non- 1,000 2,400 3,400 200 200
10.21 Fed Other 10.31 Other 10.61	General medical leral er otal Replace er otal Salary N	Operating Exposers of the control of	ustments: The Granditures and 0 0 0 ncreases in Op 0 decision unit p	Fovernor recomm Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu 200 200 rovides funding for the state of the state o	Payments. 0 0 0 ures are for Mi 0 0 or the addition in DU 4.38.	crosoft licensing.	0 0 0 0	% of non- 1,000 2,400 3,400 200 200
10.21 Fed Oth To 10.31 Oth To 10.61	General medical leral er otal Replace er otal Salary N change	Operating Exposed on the control of	ustments: The Greenditures and 0 0 0 ncreases in Op 0 s decision unit prompensation the	Fovernor recomm Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu 200 200 rovides funding for	Payments. 0 0 0 ures are for Mi 0 0 or the addition	0 0 crosoft licensing. 0 0 al 16 pay periods	equivalent to 1.99 0 0 0 0 0 0 to annualize the	% of non- 1,000 2,400 3,400 200 200 e 3% ongoing
10.21 Fed Other 10.31 Other 10.61 Fed To	General medical leral er otal Replace er otal Salary Nachange leral otal Group a	Inflation Adju Operating Ex 0.00 0.00 0.00 ement Items: I 0.00 0.00 Multiplier: This in employee of 0.00 0.00 and Temporar	ustments: The Greenditures and 0 0 0 0 ncreases in Op 0 s decision unit p compensation th 1,500 1,500 y: This decision	Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu 200 200 rovides funding for the street was provided 0 0	Payments. 0 0 0 ures are for Mi 0 or the addition in DU 4.38. 0 odding for the addition the add	o 0 0 crosoft licensing. 0 0 al 16 pay periods 0 dditional 16 pay p	equivalent to 1.99 0 0 0 0 0 s to annualize the	200 2,400 3,400 200 200 e 3% ongoing 1,500 1,500
10.21 Fed Oth To 10.31 Oth To 10.61 Fed To 10.62	General medical leral er otal Replace er otal Salary Nachange leral otal Group a	Inflation Adju Operating Ex 0.00 0.00 0.00 ement Items: I 0.00 0.00 Multiplier: This in employee of 0.00 0.00 and Temporar	ustments: The Greenditures and 0 0 0 0 ncreases in Op 0 s decision unit p compensation th 1,500 1,500 y: This decision	Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu 200 200 rovides funding for the street was provided 0 unit provides funding funding for the street was provided	Payments. 0 0 0 ures are for Mi 0 or the addition in DU 4.38. 0 odding for the addition the add	o 0 0 crosoft licensing. 0 0 al 16 pay periods 0 dditional 16 pay p	equivalent to 1.99 0 0 0 0 0 s to annualize the	200 2,400 3,400 200 200 e 3% ongoing 1,500 1,500
10.21 Fed Other 10.31 Other 10.61 Fed To 10.62 Fed Fed	General medical leral er otal Replace er otal Salary Machange leral otal Group a ongoing	Operating Exposed on the control of	ustments: The Greenditures and 0 0 0 0 ncreases in Op 0 s decision unit prompensation th 1,500 1,500 y: This decision inployee compensation in the compensation in t	Fovernor recomm Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu 200 200 rovides funding for the state of the sta	Payments. 0 0 0 ures are for Mi 0 or the addition in DU 4.38. 0 odding for the addition the add	o 0 0 crosoft licensing. 0 0 al 16 pay periods 0 dditional 16 pay p	equivalent to 1.99 0 0 0 0 0 0 0 s to annualize the operiods to annual	200 2,400 3,400 200 200 200 200 200 200 200 1,500 1,500
10.21 Fed Other To 10.31 Other To 10.61 Fed To 10.62	General medical leral er otal Replace er otal Salary Machange leral otal Group a ongoing leral otal	Operating Exposed on the control of	ustments: The Graph of the Compensation of the	Fovernor recomm Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu 200 200 rovides funding for the state of the sta	Payments. 0 0 0 ures are for Mi 0 or the addition in DU 4.38. 0 odding for the addition the add	o 0 0 crosoft licensing. 0 0 al 16 pay periods 0 dditional 16 pay p	equivalent to 1.99 0 0 0 0 0 0 0 o o o o o o	200 2,400 3,400 200 200 200 200 200 200 1,500 1,500 1,500
10.21 Fed Other 10.31 Other 10.61 Fed To 10.62 Fed To Fed To	General medical leral er otal Replace er otal Salary Machange leral otal Group a ongoing leral otal	Operating Exposed on the control of	ustments: The Graph of the Compensation of the	Fovernor recomm Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu 200 200 rovides funding for the state of the sta	Payments. 0 0 0 ures are for Mi 0 or the addition in DU 4.38. 0 odding for the addition the add	o 0 0 crosoft licensing. 0 0 al 16 pay periods 0 dditional 16 pay p	equivalent to 1.99 0 0 0 0 0 0 0 o o o o o o	200 2,400 3,400 200 200 200 200 200 200 1,500 1,500 1,500
10.21 Fed Oth. To 10.31 Oth. To 10.61 Fed To 10.62 Fed To Fed To	General medical leral er otal Replace er otal Salary Machange leral otal Group a ongoing leral otal Total Machange leral otal Salary Machange leral otal otal otal otal otal otal seral otal otal otal otal otal otal otal ot	Inflation Adju Operating Ex 0.00 0.00 0.00 ement Items: I 0.00 0.00 Multiplier: This in employee of 0.00 and Temporar change in en 0.00 0.00 Maintenance	ustments: The Greenditures and 0 0 0 0 ncreases in Op 0 c decision unit p compensation th 1,500 1,500 y: This decision nployee comper 200 200 e	Trustee/Benefit I 1,000 2,400 3,400 erating Expenditu 200 200 rovides funding for the trust provided funding funding for the trust provided funding funding for the trust provided funding fund	Payments. 0 0 0 ures are for Mi 0 or the addition in DU 4.38. 0 oding for the addrovided in DU 0 0	o 0 0 crosoft licensing. 0 0 al 16 pay periods 0 dditional 16 pay p J 4.38.	equivalent to 1.99 0 0 0 0 0 0 0 o o o o o o	200 2,400 3,400 2,400 2,400 200 200 200 1,500 1,500 lize the 3% 200 200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhai	ncements						
Nationa carrying	l Rural Partne	rship Program.	This program de	oes receive o	riculture is no lon utside contributior ntinue innovative	ns which assist t	hem in
Federal	(1.00)	(107,900)	0	0	0	0	(107,900)
Other	1.00	107,900	0	0	0	0	107,900
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
Federal	0.00	0	51,100	0	0	0	51,100
Other	1.00	108,900	126,900	0	0	0	235,800
Total	1.00	108,900	178,000	0	0		286,900